REPORT/RECOMMENDATION TO THE BOARD OF SUPERVISORS OF THE COUNTY OF SAN BERNARDINO AND RECORD OF ACTION

July 14, 2020

FROM
GARY McBRIDE, County Chief Executive Officer, County Administrative Office

SUBJECT
2020-21 Budgeted Staffing Changes

RECOMMENDATION(S)
1. Authorize the following classification actions:
   a. Addition of 68 new positions as detailed in Attachment A.
   b. Reclassification of three positions as detailed in Attachment A.
2. Approve the budget adjustments as detailed in Attachment B, and authorize the Auditor-Controller/Treasurer/Tax Collector to post adjustments to appropriation, revenue and use of reserves, allowing for minor technical changes limited to available budget within the budget unit (Four Votes Required).

(Presenter: Gary McBride, Chief Executive Officer, 387-5417)

COUNTY AND CHIEF EXECUTIVE OFFICER GOALS & OBJECTIVES
Promote the Countywide Vision.
Operate in a Fiscally-Responsible and Business-Like Manner.

FINANCIAL IMPACT
The actions included in this item will result in a net increase of $6.26 million in Requirements. This increase will be funded with various revenue sources including tax revenue, fee revenue, other government funding, and the use of General Fund Reserves. The increase in positions and budget is summarized in the table below and the necessary adjustments are detailed in Attachment A.

Table 1:

Countywide Recommended Budget Adjustments (in millions)			
	Sources	**Requirements**	**Change in Contingencies / Reserves/ Net Position**
County General Fund	0.15	0.15	-
County General Fund - Restricted	-	3.00	(3.00)
County Special Revenue Funds	0.75	0.75	-
County Internal Service and Enterprise Funds	2.36	2.36	-
Total Adjustments:	3.26	6.26	(3.00)

Note: Numbers may not add due to rounding.

Table 2:

	Budgeted Staffing		
	General Fund	Other Funds	Total Funds
Total 2020-21 Recommended Budgeted Staffing	15,144	7,392	22,536
Requested Adjustments	16	52	68
Total 2020-21 Modified Budgeted Staffing	15,160	7,444	22,604

Reflected in Table 1 above is the recommended use of the New Property Tax System Reserve in the amount of $3.0 million to begin Phase 1 of the Legacy System Replacement Project, which is planned in 3 phases to replace the property tax management systems.

BACKGROUND INFORMATION

On June 9, 2020 (Item No. 67) the Board of Supervisors approved the 2020-21 Budget (Budget). Due to the economic impacts of COVID-19, the Budget was developed as a placeholder and focused on funding the cost to maintain services and limited program enhancement. Additionally, the 2020-21 Recommended Budget did not include recommendations to add new positions that were funded with new revenue. As a result, 340 positions requested by departments were removed from the Recommended Budget. This would allow County Finance and Administration to continue to review the effects the pandemic is having on countywide revenue sources.

Consistent with previous recessions, downturns in the economy impact various sectors of County government to varying degrees. However, as previously discussed, this recession is different than recent downturns in that it has begun by impacting sales tax driven sources first. While sales tax funded departments are projecting significant reductions in revenue, there are other County departmental financing sources that are currently not projected to incur any significant changes.

After additional review, Finance is recommending that some positions that were removed from the 2020-21 Recommended Budget be considered at this time. Consequently, 68 positions are now recommended to be added to the budget. The following discussion summarizes the recommended position actions while details of the classifications included in each action are shown in Attachment A:

Arrowhead Regional Medical Center – 31 positions, $2.2 million in Requirements and Sources

The Arrowhead Regional Medical Center is requesting an increase in Requirements by $2.2 million to fund the addition of 31 positions, which are needed to provide continuous support to the health and safety of residents in the County and surrounding areas. The new positions will enhance hospital operations, and potentially update its status to a Trauma I hospital by supporting the implementation of new programs such as the Cardio Vascular and Neuro Intensive Care Unit. The cost of these positions will be funded by Medi-Cal, Medicare, and private insurance reimbursements.

Office of Homeless Services – 1 Position, No Impact to Requirements or Sources

Community Development and Housing is requesting the addition of 1 Staff Analyst I position for the Office of Homeless Services to provide program administration and administrative functions for management of the provider contracts under the Homeless Emergency Aid Program and Homeless Housing, Assistance and Prevention Program state grants. The cost of the Staff Analyst I ($95,988) will be offset by the reduction of various costs within the Office of Homeless Services general fund budget unit.

Human Services (HS) Administrative Claim – 3 positions, $151,671 Increase in Requirements and Sources

The HS Administrative Claim is requesting an increase in Requirements by $151,671 for the addition of 3 Office Assistant II positions. These positions will provide support to the CalWORKs, Medi-cal and Cal Fresh Programs. These programs are fully funded with Federal and State funding without a variable local match (Net County Cost or Realignment).

Human Resources – 3 positions, No Impact to Requirements or Sources

Human Resources is requesting the addition of 1 Supervising Human Resources Officer position, which is needed to support the Arrowhead Regional Medical Center (ARMC) with employee relations and complex personnel operations. Also included is the addition of 2 Human Resources Business Partner II positions to support personnel operations at Special Districts and the Fire Protection District. The estimated cost of $639,317 includes salary and benefits, as well as services and supplies costs which will be offset by Reimbursements from ARMC, Special Districts, and the Fire Protection District. This adjustment results in no net impact to Requirements within the Human Resources budget unit.

Preschool Services – 17 positions, $748,845 Increase in Requirements and Sources

Preschool Services is requesting an increase in Requirements and Sources by $748,845 for the addition of 17 positions, which are necessary to provide federally mandated services during school site closures, including remote instruction, student assessments and distribution of meals and diapers. The Federal Head Start program is also mandated to resume on-site instruction as soon as possible, requiring a full staff on site. The increase will be funded with federal revenue from the Head Start Grant Program and State Preschool funding.

Purchasing – 1 position, No Impact to Requirements or Sources

Purchasing is requesting the addition of 1 Buyer II position, which is needed in order to meet the increase in demand of procurement services throughout the County. The cost of the Buyer II ($93,860) will be funded by Reimbursements from the Arrowhead Regional Medical Center for its dedicated procurement service to support the hospital operations.

Real Estate Services – 4 positions, No Impact to Requirements or Sources

Real Estate Services is requesting the addition of 4 positions, which are necessary to ensure the safe and efficient operation of government facilities, achieve workloads closer to industry standards, and to address a backlog of Capital Improvement Projects throughout the County. The cost of these positions ($487,837) will be offset with Reimbursements from labor billing rates, which will be charged to Capital Improvement Projects.

Public Works: Solid Waste Management Division – 4 positions, $144,691 Increase in Requirements and Sources

The Solid Waste Management Division is requesting an increase in Requirements and Sources by $144,691, to fund the addition of 4 part-time Scale Operator positions, which are needed for vacation relief in order to maintain continual operations of scales at solid waste disposal sites in the unincorporated areas of the County. The cost of these positions will be funded with Fee Revenue.

District Attorney – 3 Reclassifications

The District Attorney requests to reclassify the following positions: The Bureau of Administration division requests to reclassify two Office Assistant IV positions to an Accounting Technician ($8,200) and a Fiscal Assistant ($2,800) to better serve the operational needs of the Department and the County. The division supports the administrative and facility-related needs of five offices spread throughout the County (Central, West End, High Desert, and Morongo) with approximately 590 positions. The Bureau of Information Technology (IT) division requests a reclassification of a Business Systems Analyst I to a Business Systems Analyst III ($23,500). The department is in the process of developing and configuring a new case management system that is replacing the old legacy system (STAR). The case management system contains the information shared between the Department's divisions for the investigation and prosecution of cases. These reclassifications are funded with existing appropriation and result in no impact to Requirements or Sources.

Auditor-Controller/Treasurer/Tax Collector – Net Deletion of 1 Position (Addition of 4, Deletion of 5), No Impact to Requirements or Sources

The Auditor-Controller/Treasurer/Tax Collector will begin Phase 1 of the project by transferring the following 5 positions to the Automated Systems Development Fund for the Legacy System Replacement project budget: Systems Accountant II, Accountant III, Business Applications Manager, and two Business Systems Analyst III positions. The department will back-fill these positions with the following 4 new positions: Accountant III, Business Systems Analyst III, and two Programmer Analyst III positions. These adjustments result in no impact to Requirements or Sources.

Automated Systems Development – 5 Positions, $3.0 Million Increase in Requirements and Use of General Fund Reserves

The Auditor-Controller/Treasurer/Tax Collector requests the use of the New Property Tax System Reserve of $3.0 million to begin the process of replacing the property tax management systems, Tax Roll (TROL) and Property Information (PI), otherwise known as the Legacy System Replacement Project, which budget exists in the Automated Systems Development Fund. Replacing the 40 year-old TROL and PI systems will enhance productivity, as the current systems require extensive manual processes. The Legacy Replacement Project is planned in three phases; Phase 1 Request for Proposal (RFP) Development, Contract Negotiations, and Data Cleanup; Phase 2 System Development; Phase 3 Post Implementation System Support and Training. The requested funding will support 6 positions (the addition of 5 positions transferred from the Auditor-Controller/Treasurer/Tax Collector and 1 existing position previously supporting the SAP EFMS Implementation Project) as well as funding set aside for a contract position that will be presented to the Board at a later date ($0.9 million). The requested funding will also support operating expenses anticipated for data cleanup and contract development. Any funds remaining unspent at year-end will be retained for future project expenses.

PROCUREMENT
Not applicable.

REVIEW BY OTHERS
Personnel changes in this report have been reviewed by Human Resources (Mark DeBoer, Assistant Director, 387-5565) on June 29, 2020. This item has been reviewed by County Counsel (Penny Alexander-Kelley, Chief Assistant County Counsel, 387-4270) on June 29, 2020; and County Finance and Administration (Robert Saldana, Deputy Executive Officer, 387-5423) on June 30, 2020. This item has been coordinated with the Auditor-Controller/Treasurer/Tax Collector (Vanessa Doyle, Chief Deputy Controller, 382-3191) on June 29, 2020.

Record of Action of the Board of Supervisors
County of San Bernardino

APPROVED (CONSENT CALENDAR)

Moved: Robert A. Lovingood   Seconded: Josie Gonzales
Ayes: Robert A. Lovingood, Janice Rutherford, Curt Hagman, Josie Gonzales
Absent: Dawn Rowe

Lynna Monell, CLERK OF THE BOARD

BY Lynna Monell
DATED: July 14, 2020

cc: File- Administrative Office Budget w/attach

la 07/17/2020